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**FY 2005 Coastal and Marine Resources Matrix Annual Operating Plan**  
**Douglas Brown, Program Manager**  
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**I. NOAA Mission Goal 1: Protect, restore, and manage the use of coastal and ocean resources through ecosystem-based management**

**NOAA Ecosystem Mission Goal Performance Objectives:**

1. Increase number of fish stocks managed at sustainable levels
2. Increase number of protected species that reach stable or increasing population levels
3. Increase number of regional coastal and marine ecosystems delineated with approved indicators of ecological health and socioeconomic benefits that are monitored and understood
4. Increase number of invasive species populations eradicated, contained, or mitigated
5. Increase number of habitat acres conserved or restored
6. Increase portion of population that is knowledgeable of and acting as stewards for coastal and marine ecosystem issues
7. Increase number of coastal communities incorporating ecosystem and sustainable development principles into planning and management.

**FY 2005 Performance Objectives for the CMRP (toward achieving short term desired outcomes in FY 2007):**

1. Ocean, coastal and Great Lakes resource decision-makers have increased understanding of ecosystems and coastal communities for protecting, conserving and managing water quality, living marine resources, habitat conservation projects and addressing cultural and socioeconomic issues.
2. Decision-makers have access to the best available tools and information for planning, implementing and evaluating the management of coastal and marine resources.
3. NOAA-funded marine protected area sites have facilities and vessels required to fully support management, research, monitoring, observations, education, outreach and enforcement objectives as identified in site management plans.
4. Increase acreage of uplands and wetlands protected, as prioritized and stated in management plans and CELCP land conservation plans.
5. NOAA funded marine protected area sites have increased understanding of their resources through up to date site characterizations.
6. Federal, state, regional, tribal and international partners have access to data, information and tools for modeling, ecological forecasting, and ecosystem management as a result of applied research and monitoring and coordination of NOAA products and services.
7. Communities, residents, students, teachers and decision-makers have increased understanding of how to apply science, technology, conservation, and best practices to maintain and/or improve ocean and coastal resources.
8. Public has access to environmentally responsible ocean and coastal recreation and education opportunities.

**II. FY 2005 CMRP Performance Measures**

CMRP Objective (from above list)	NOAA Performance Objective (from above list)	Performance Measure	FY04 Baseline	FY05 Target	Quarterly Status				Participating Line Office Components	Status:
					1st	2nd	3rd	4th		
1, 2	3	Number of sites in which water quality, based on long-term monitoring data, is being maintained or improved	4	6					NOS: NMSP	
1,2	5	Number of sites in which habitat, based on long-term monitoring data, is being maintained or improved	3	5					NOS: NMSP	
1, 2	5	Number of sites in which select living marine resources, based on long-term monitoring data, is being maintained or improved	4	6					NOS: NMSP	
5	5	Percent of the National Marine Sanctuary System adequately characterized (Note: the CMRP plans to expand this measure to include the NERRS at a later time)	70%	75%					NOS: NMSP	

2, 5	5	By 2015, 1,200 additional shipwrecks will be identified and evaluated within the nine national marine sanctuaries demonstrating "historic potential" (existence of shipwrecks)	501	546					NOS: NMSP	
2	5	Number of sites achieving and maintaining and "optimal" management rating on the National Marine Sanctuaries Program Report Card.	0	0	0				NOS: NMSP	
2	5	Percent of National Marine Sanctuary Program permits handled timely and correctly	25%	60%					NOS: NMSP	
8	6	Increase in the ocean literacy of students participating in National Marine Sanctuary Education Programs as compared to the general student populations (at a single point in time).	0%	20%					NOS: NMSP	
1	7	Percent completed of Coastal Zone Management (CZM) Program System (% of 35 states and territories)	97%	97%	97%				NOS: OCRM	on track
2	5	Number of NERRS completed and maintained at acceptable levels to protect special marine and estuarine ecosystems.	26	26	26				NOS: OCRM	on track
2, 5	5	Percent of significantly upgraded management capabilities and information delivery systems at NERRS sites.	58%	60%					NOS: OCRM	
2	5	Percent of categories completed of a comprehensive national inventory of managed areas for analytical purposes.	33%	66%					NOS: OCRM, SPO	
2	5	Number of national science strategies and regional research plans produced that address priority needs to support creation of a national MPA system (cumulative)	4	7					NOS: OCRM	
2, 7	6	Number of activities conducted to provide a technically trained work force and environmentally informed citizenry.	28	30					NOS: CSC	
2	7	Number of environmental technologies and tools developed that enhance monitoring, assessment, management, and restoration of coastal habitats.	8	8					NOS: CSC	
1	5	Number of improved information management tools developed to assist coastal hazard mitigation.	9	10					NOS: CSC	
1	3	Cumulative percent of shorelines and inland areas with improved ability to identify extent and severity of coastal hazards.	17	28					NOS: CSC	
6	7	Number of U.S. coastal regions with systems to forecast or to reduce the impacts of harmful algal blooms.	1	1					NOS: CSC	
Mission Support	7	Percent of CMRP grants awarded "on time". (by requested start date)	na	100%					NOAA: NOS and GMD	

## II. FY 2005 CMRP Milestones

The Coastal and Marine Resources Program (CMRP) is not able to provide specific budget information for each milestone. NOAA's financial management system does not track obligations and expenditures at the milestone level -- only at the PPA and at the object class level, which do not translate directly to milestones. While the tracking system is being revised to include PPBES information, the data will still not be available at the milestone level. In addition, since only the most significant milestones are listed in the CMRP Annual Operating Plan (AOP), the complete enacted budget for all of CMRP would not be captured in this accounting. For several years, NOS attempted to track budget information by milestone and eventually abandoned this approach. An alternative would be to report planned and actual expenses quarterly at the CMRP subcomponent level (e.g., National Marine Sanctuaries Program, Coastal Services Center) and assume that the milestones are indicators of all the activities being conducted at that organizational level.

	CMRP Objective	Program	Milestone	Milestone level		Quarter Due				Responsible Line Office	Status:	Funding Allocated
				L.O.	Office	1st	2nd	3rd	4th		As of 1st Q	
1	5	CMR	Initiate, per revised management plan, water quality (WQ) monitoring program at Gray's Reef National Marine Sanctuary to provide comprehensive WQ characterization.	x	x	1				NOS: NMSP D. Basta	Met	
2	1, 2, 6, 7, 8	CMR	Per congressional requirements, complete development and review of administration bill for National Marine Sanctuaries Act reauthorization.	x	x	1				NOS: NMSP D. Basta	Met	
3	3	CMR	Physically consolidate Northwestern Hawaiian Islands Coral Reef Ecosystem Reserve, Hawaiian Islands Humpback Whale National Marine Sanctuary, and Pacific Islands Region offices in Oahu.	x	x	1				NOS: NMSP D. Basta	Met	
4	1, 2	CMR	Complete Coastal Population Report.	x	x	1				NOS: SPO D. Farrow	Met	
5	1, 2	CMR	Launch Socioeconomic Trends Web site.	x	x	1				NOS: SPO D. Farrow	Not Met; carry forward	
6	2	CMR	Improve access to fisheries data and information through Internet mapping of fisheries resources via the Southeast Geographic Fishery Independent Survey and Historical (SEA GEOFISH) online mapping tool.		x	1				NOS: CSC J. Payne	Met	
7	2, 6	CMR	Translate SocMon Caribbean (Socioeconomic Monitoring Guidelines for Coastal Managers in the Caribbean) into Spanish.	x	x	1				NOS: IPO C. Ehler	Met	
8	2, 6	CMR	Publish International Coastal Management/ Marine Protected Areas (MPA) Principles and Guidelines document.	x	x	1				NOS: IPO C. Ehler	Met	
9	2	CMR	Evaluate progress of states and territories in operating approved CZM and NERR programs and report evaluation findings. (Target: 17 reviews)	x	x	1	1	1	1	NOS: OCRM R. Cantral	Met for 1st Q	
10	2, 7	CMR	Deliver technology, content, and process training courses to Center clients and NOAA partners.	x	x	1	1	1	1	NOS: CSC J. Payne	Met	
11	2	CMR	Complete the pilot implementation of CZMA National Performance Measurement system; Draft a report for Congress on the results.	x	x	1		1		NOS: OCRM R. Cantral	Met for 1st Q	

12	2	CMR	Conduct 5 Federal Consistency workshops to provide advice and guidance to state and Federal agencies in implementing the 'federal consistency' provision under section 307 of the Coastal Zone Management Act.		x	1				NOS: OCRM J. King	Met	
13	1	CMR	Complete final revised management plans for Gray's Reef and Florida Keys National Marine Sanctuaries and a final rule for Gray's Reef National Marine Sanctuary.	x	x	1				NOS: NMSP D. Basta		
14	6	CMR	Conduct Caribbean regional training workshop on socioeconomic monitoring for Spanish-speaking representatives from the Caribbean and Latin America.		x	1				NOS: IPO C. Ehler		
15	6	CMR	Complete the competitive international coral grants review as announced in the Federal Register Notice.	x	x	1				NOS: IPO C. Ehler		
16	1, 8	CMR	Complete the National Survey on Recreation and the Environment 5-year forecast report for participation in marine recreation.	x	x	1				NOS: SPO D. Farrow		
17	2	CMR	Deliver the final version of the American Samoa Benthic Terrain Modeler tool to support decision making processes in marine ecosystems.	x	x	1				NOS: CSC J. Payne		
18	5	CMR	Complete Waianae Ecological Characterization and make available on the Web.	x	x	1				NOS: CSC J. Payne		
19	6	CMR	Conclude Phase I of Vietnam Coastal Program.		x	1				NOS: IPO C. Ehler		
20	6	CMR	Conduct stakeholder workshop (community-based watershed management) in St. Vincent and Grenadines.		x	1				NOS: IPO C. Ehler		
21	2	CMR	Publicly distribute the Nonpoint-Source Pollution and Erosion Calculation Tool (N-SPECT).	x	x	1				NOS: CSC J. Payne		
22	7	CMR	Publish Coastal Services, a bimonthly trade publication for coastal resource managers, and Coastal Connections, a how-to guide for the coastal management community.	x	x	1		1		NOS: CSC J. Payne		
23	2	CMR	Successfully plan, implement, and evaluate Coastal Geotools (Q3) and Coastal Zone 2005 (Q4) and other meeting planning services in support of broadening understanding and networking.	x	x		1	1		NOS: CSC J. Payne		
24	2	CMR	Per the revised draft management plan, implement Blue Star Certification Program (dive and snorkel charter education/outreach program) to protect Florida Keys habitats.	x	x		1			NOS: NMSP D. Basta		

25	5	CMR	Using National Marine Sanctuary Life Cycle and habitat characterization assessment, develop an expanded analytical framework for characterization of priority natural and cultural resources at all sites.		x			1		NOS: NMSP D. Basta		
26	1, 3	CMR	Release to public review process draft management plans, draft environmental impact statements, and proposed rules for four sites (Channel Islands, Monterey Bay, Gulf of the Farallones, and Cordell Bank National Marine Sanctuaries).	x	x			1		NOS: NMSP D. Basta		
27	1	CMR	Develop and evaluate a system-wide policy guidance framework for permits to authorize and provide direction for artificial reefs in national marine sanctuaries.	x	x			1		NOS: NMSP D. Basta		
28	1	CMR	Fulfill designation requirements by issuing the draft management plan, draft environmental impact statement, and proposed rule for the Northwestern Hawaiian Islands.	x	x			1		NOS: NMSP D. Basta		
29	5	CMR	Prioritize, by completing seabed mapping requirements assessment, areas to be mapped within the sanctuary system and partner with other agencies (USGS, OCS) to obtain scans to create maps.	x	x			1		NOS: NMSP D. Basta		
30	2	CMR	Complete development of internal management and performance evaluation tools (e.g., Report Card, improved NMSP Annual Operating Plan reporting) for the entire system.	x	x			1		NOS: NMSP D. Basta		
31	1	CMR	Complete and distribute new edition of "Fathoming Our Past: Historical Context of the National Marine Sanctuaries," which documents the Maritime Heritage Program.	x	x			1		NOS: NMSP D. Basta		
32	1	CMR	Conduct partnership-based Safe Sanctuary Drill to demonstrate and improve National Marine Sanctuary Program's ability to respond to incidents like vessel and diving accidents, and to mitigate the associated impact to natural resources.	x	x			1		NOS: NMSP D. Basta		
33	7	CMR	Enhance public awareness of sanctuaries by implementing new websites that meet program-wide standards for the national program and two sanctuaries.	x	x			1		NOS: NMSP D. Basta		
34	8	CMR	Support environmental education programs by awarding \$500k in Bay Watershed Education and Training (B-WET) Grants at Monterey Bay National Marine Sanctuary.		x			1		NOS: NMSP D. Basta		

35	1	CMR	Complete planning process for National Estuarine Research Reserve System (NERRS) Coastal Training Program in 4 reserves.	x	x			1		NOS: OCRM L. McGilvray		
36	2	CMR	Complete solicitation and peer review of Environmental Technology Program and Environmental Technology Development competitive research proposals.		x			1		NOS: OCRM L. McGilvray		
37	2	CMR	Workplans are developed for implementing real time water quality and weather data collection systems in the NERRS	x	x			1		NOS: OCRM L. McGilvray		
38	2	CMR	Conduct a pilot offering of a training on evaluating marine protected area effectiveness.		x			1		NOS: OCRM J. Uravitch		
39	1	CMR	Complete the NOS Social Science Plan.	x	x			1		NOS: SPO D. Farrow		
40	6	CMR	Conduct a Coastal Zone '05 international workshop on the Global Strategy for Establishing Networks of Marine Protected Areas by 2012.	x	x			1		NOS: IPO C. Ehler		
41	1	CMR	Represent NOAA in Intergovernmental Oceanographic Commission's Assembly and coordinate U.S. position development.	x	x			1		NOS: IPO C. Ehler		
42	2	CMR	Provide final land cover products on the Web for the Gulf Coast region, including the coastal portions of Texas, Louisiana, Alabama, Mississippi, and the Florida panhandle.	x	x			1		NOS: CSC J. Payne		
43	2	CMR	Award task order for the development of land cover change products that includes the Chesapeake Bay Region	x	x			1		NOS: CSC J. Payne		
44	4	CMR	Coastal and Estuarine Land Conservation Program (CELCP): Work with identified recipients of Congressionally-directed funding, if appropriated, to develop work plans to expend funds for land acquisition projects.	x	x			1		NOS: OCRM J. King and R. Cantral	needs mgmt attention - many recipients still not identified	
45	6	CMR	Complete initial data collection for the Federal and state agencies' input to the Marine Managed Area Inventory.	x	x			1		NOS: OCRM, SPO J. Uravitch, D. Farrow		
46	1	CMR	Complete assessment, survey and data entry for all submerged cultural resources in the National Marine Sanctuary Program into NOAA's ARCH database of known maritime heritage resources.	x	x			1		NOS: NMSP D. Basta		

47	2	CMR/ ENF	Complete comprehensive, system-wide Enforcement Needs Assessment to determine requirements for next 10 years across sanctuary program.	x	x			1		NOS: NMSP D. Basta		
48	5	CMR	Complete first comprehensive benthic habitat classification map for Flower Garden Banks National Marine Sanctuary, based imagery and biological samples.	x	x			1		NOS: NMSP D. Basta		
49	1	CMR	Develop and evaluate a new program model for a process to identify areas of special ecologic, biologic, or cultural importance in marine ecosystems deserving additional consideration for protection/management.	x	x			1		NOS: NMSP D. Basta		
50	5	CMR	Based on management plan requirements, complete targeted socioeconomic characterization (e.g., user profiles, demographics, industry profiles) at four sanctuaries.	x	x			1		NOS: NMSP D. Basta		
51	2	CMR	Develop "Pressure-State-Response" (PSR) framework to assess sanctuary resources, test prototype at one sanctuary, and apply at one to three additional sanctuaries.	x	x			1		NOS: NMSP D. Basta		
52	2	CMR	Initiate management plan review process at three sites: Fagatele Bay, Flower Garden Banks, and Olympic Coast National Marine Sanctuaries.	x	x			1		NOS: NMSP D. Basta		
53	6	CMR	Design and implement a conference to explore the connectivity between sanctuaries and the ecosystems of the Southeast, Gulf of Mexico, and Caribbean Region.	x	x			1		NOS: NMSP D. Basta		
54	3	CMR	Ensure design, construction, and/or delivery of vessels for four sites: Stellwagen Bank, Monterey Bay, Gray's Reef, and Florida Keys National Marine Sanctuaries.	x	x			1		NOS: NMSP D. Basta		
55	3	CMR	Complete development of small boat maintenance tracking software and implementation and testing at three sites: Gray's Reef, Olympic Coast, and Florida Keys National Marine Sanctuaries.	x	x			1		NOS: NMSP D. Basta		
56	2	CMR	Complete Year-2 data collection and assessment of humpback whale populations (SPLASH) in Hawaiian Islands National Marine Sanctuary (HWNMS) and all five West Coast sanctuaries with multiagency and international partners.	x	x			1		NOS: NMSP D. Basta		
57	1	CMR	Per revised Channel Islands National Marine Sanctuary management plan and biogeographic assessment, implement monitoring program to establish baselines of and detect fluxes in resource condition to target management requirements	x	x			1		NOS: NMSP D. Basta		

58	1	CMR	Develop and implement modified alternative restoration plan for seagrass restoration associated with the Great Lakes Dredge and Dock damage assessment case in the Florida Keys National Marine Sanctuary.		x				1	NOS: NMSP D. Basta		
59	8	CMR	Begin construction of new Kihei multipurpose (operational, administrative, and educational) facility.		x				1	NOS: NMSP D. Basta		
60	8	CMR	Complete evolving Maritime Heritage Program facilities at Thunder Bay (Great Lakes Maritime Heritage Center) and NOAA's Maritime Archaeology Center at Mariners' Museum in Virginia.		x				1	NOS: NMSP D. Basta		
61	8	CMR	Enhance public awareness of sanctuaries through anniversary celebration events (e.g., symposia, festivals, and receptions) at five sites.	x	x				1	NOS: NMSP D. Basta		
62	7	CMR	Complete initiation of build out of Nancy Foster Center by awarding contract for renovation of Visitor Center.	x	x				1	NOS: NMSP D. Basta		
63	7	CMR	Building on the FY 2004 Dive Into Education workshop evaluation, and conduct an expanded workshop for mainland teachers (about 200).	x	x				1	NOS: NMSP D. Basta		
64	7	CMR	To support underrepresented schools, conduct 2 targeted, intensive, week-long, education field studies for approximately 40 selected teachers and students.	x	x				1	NOS: NMSP D. Basta		
65	8	CMR	Work with National Estuarine Research Reserve System (NERRS) and the Environmental Protection Agency's National Estuary Program to promote Estuaries Day, including conducting Estuary Live!		x				1	NOS: OCRM L. McGilvray		
66	7	CMR	Complete 6 workshops and/or meetings to provide opportunities for agencies and public to provide input on the National System of Marine Protected Areas (MPAs).	x	x				1	NOS: OCRM J. Uravitch		
67	8	CMR	Deliver 4 "Understanding Marine Protected Areas" workshops to public audiences.	x	x				1	NOS: OCRM J. Uravitch		
68	2	CMR	Submit prospectus to NOAA's Science Advisory Board to conduct a science review of the National Estuarine Research Reserve (NERR) System-wide Monitoring Program.	x	x				1	NOS: OCRM L. McGilvray		
69	1	CMR	Complete two projects identified in the joint workplan for NOAA and the Environmental Protection Agency Coastal Community Development Partnership.	x	x				1	NOS: OCRM R. Cantral		



70	7	CMR	Increase number of students receiving educational programming using telepresence (interactive, directable, underwater video cameras) located within national marine sanctuaries.	x	x				1	NOS: NMSP D. Basta		
71	2	CMR	Final results from the Coastal Management Services needs assessment are reported and distributed to states and NOAA offices to meet the needs of the coastal management community.		x				1	NOS: CSC J. Payne		
72	2	CMR	Work with Coastal Zone Management (CZM) and National Estuarine Research Reserve (NERR) partners to develop annual work plans for 34 state CZM programs, 26 NERRs, and 1 developing NERR.	x	x				1	NOS: OCRM J. King and L. McGilvray		
73	5	CMR	Complete 3 site profiles for three reserves and complete revised management plans for three reserves.	x	x				1	NOS: OCRM L. McGilvray		
74	1	CMR	Complete 3 strategies/research plans for natural or social Marine Protected Area science.		x				1	NOS: OCRM J. Uravitch		
75	2	CMR	Support completion of a Marine Management Areas Best Practices Handbook, including both technical and legal guidance, and develop a distribution and outreach plan.	x	x				1	NOS: OCRM J. Uravitch		
76	6	CMR	Lead NOAA delegation to Shanghai Ocean Expo and conduct an ocean policy roundtable with bilateral government leadership.	x	x				1	NOS: IPO C. Ehler		
77	6	CMR	Finalize terms of Reference for MOUs with Costa Rica, Honduras, Mexico, Trinidad, and Tobago regarding implementation of National Program of Action (NPA).	x	x				1	NOS: IPO C. Ehler		
78	1	CMR	Release a Web-enabled decision-support system for oyster larvae dispersal tracking to aid management decisions on the potential introduction of Asian oysters into Chesapeake Bay.	x	x				1	NOS: CSC J. Payne		
79	2	CMR	One-hundred percent of US flag Pacific islands coastline and inland areas acquired with current high-resolution satellite imagery	x	x				1	NOS: CSC J. Payne		
80	2	CMR	Provide digital camera imagery and derived digital surface models to the Nature Conservancy and partners for the greenway corridor area in Northwest Florida.	x	x				1	NOS: CSC J. Payne		
81	7	CMR	Develop a new half-day training course that will allow coastal decision makers to better understand how they can implement GIS into their organization to support their understanding of the application of science, technology, and conservation best practices to coastal and ocean ecosystems.	x	x				1	NOS: CSC J. Payne		

82	2	CMR	Seventeen Coastal Management fellows provide direct technical assistance to state and territory coastal management and coral programs on high priority topics such as coral reef management and education, shoreline assessment and management, habitat restoration, and land use planning.	x	x				1	NOS: CSC J. Payne		
83	2	CMR	In support of balanced coastal planning and in partnership with diverse partners, develop two or more GIS resource centers to further the use of a Geographic Information System-based coast-wide conservation framework for Maine.	x	x				1	NOS: CSC J. Payne		
84	2	CMR	Deliver Integrated Coastal Management tool to the Great Lakes Commission for examining habitat fragmentation in the Great Lakes to assist in setting habitat conservation and restoration priorities.	x	x				1	NOS: CSC J. Payne		
85	2	CMR	Complete characterization of habitat and growth within the Apalachicola River basin.	x	x				1	NOS: CSC J. Payne		
86	1	CMR	Provide technical assistance and informational products on process design, policy, and management to meet the needs of the coastal management community.	x	x				1	NOS: CSC J. Payne		
87	6	CMR	In support of Integrated Ocean Observing System (IOOS), install moored observing system instrumentation in five West Coast sanctuaries and develop requisite data management and delivery protocols.	x	x				1	NOS: NMSP D. Basta		
88	1	CMR	Complete establishment of Sanctuary Advisory Councils at three sites: Fagatele Bay, Flower Garden Banks, and Monitor National Marine Sanctuaries.	x	x				1	NOS: NMSP D. Basta		
89	2	CMR	Coordinate with state agency partners in Texas towards finalizing management plan and Environmental Impact Statement for the new reserve.		x				1	NOS: OCRM L. McGilvray		
90	1, 2, 6	CMR	Submit grant application to NOAA/GMD for the Gulf of Maine Council to support priorities identified in the Gulf of Maine Council 2001-2006 Action Plan and refined in the annual		x				1	OAR: L. Cammen		
91	2, 7	CMR	Provide training to develop and maintain core competencies for coastal and marine resource professionals within NOAA, as well as opportunities to develop skills and expertise of state and local coastal decision-makers, through the Annual Ocean and Coastal Program Managers' Meeting and Coastal Zone '05 conference		x		1		1	NOS: D. Brown		

			1st	2nd	3rd	4th	Annual
TOTALS Planned:			12	13	27	49	91
TOTALS Met:			11				

Funding
\$269,604K